

Program A: Executive

Program Authorization: R.S. 36:351

PROGRAM DESCRIPTION

It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resource policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the Department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the State of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

Strategic Link: This objective is an incremental step in the strategic objective I.1: *To increase customer satisfaction annually through 2004.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of sections surveyed for customer satisfaction.	Not applicable ¹	4	3	2	2	2

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$593,147	\$505,226	\$505,226
STATE GENERAL FUND BY:						
Interagency Transfers	1,186,342	1,426,635	1,426,635	731,101	833,758	(592,877)
Fees & Self-gen. Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	6,616,459	8,185,214	8,185,214	8,186,679	8,185,214	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	15,960	15,960
TOTAL MEANS OF FINANCING	\$7,802,801	\$9,631,849	\$9,631,849	\$9,530,927	\$9,560,158	(\$71,691)
EXPENDITURES & REQUEST:						
Salaries	\$646,894	\$641,930	\$641,930	\$591,784	\$545,026	(\$96,904)
Other Compensation	19,277	0	0	0	0	0
Related Benefits	172,308	123,307	123,307	116,788	153,063	29,756
Total Operating Expenses	111,867	94,349	94,349	95,814	94,349	0
Professional Services	56,279	312,892	312,892	312,892	312,892	0
Total Other Charges	6,791,486	8,453,649	8,453,649	8,413,649	8,454,828	1,179
Total Acq. & Major Repairs	4,690	5,722	5,722	0	0	(5,722)
TOTAL EXPENDITURES AND REQUEST	\$7,802,801	\$9,631,849	\$9,631,849	\$9,530,927	\$9,560,158	(\$71,691)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	15	9	9	9	6	(3)
Unclassified	3	3	3	3	5	2
TOTAL	18	12	12	12	11	(1)

SOURCE OF FUNDING

This program is funded with State General Fund Direct, Interagency Transfers, Self-generated Revenues, Statutory Dedications, and Federal Funds. The source of the Interagency Transfer is from the various offices within the Department of Natural Resources for administrative services. The Fees and Self-generated Revenues are from insurance settlements. The Statutory Dedications are from the Oilfield Site Restoration Fund (Act 404 of 1993) for the cost of administering this activity and reclamation of the land. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Coastal Wetlands Planning and Protection, Restoration Act (CWPPRA) planning funds.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Oilfield Site Restoration Fund	\$6,616,459	\$8,185,214	\$8,185,214	\$8,186,679	\$8,185,214	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$9,631,849	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$9,631,849	12	EXISTING OPERATING BUDGET – December 15, 2000
\$14,496	\$14,496	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$6,277	\$6,277	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$5,722)	0	Non-Recurring Acquisitions & Major Repairs
(\$77,438)	(\$77,438)	0	Salary Base Adjustment
(\$13,375)	(\$13,375)	0	Attrition Adjustment
(\$40,140)	(\$40,140)	(1)	Personnel Reductions
\$0	(\$40,000)	0	Reduce funding for legal services for cases that have been settled
\$43,032	\$43,032	0	Funding provided for retiree's insurance premium
\$0	\$60,960	0	Funding provided for the reimbursement of current level of CWPPRA activities
\$0	(\$19,781)	0	Reduction in Division of Administrative Law
\$572,374	\$0	0	Net Means Of Financing Substitutions - Replace Interagency Transfes with General Fund for operational support
\$505,226	\$9,560,158	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.3% of the existing operating budget. It represents 98.7% of the total request (\$9,685,180) for this program. The 0.7% decrease from the existing operating budget is due to a non-recurring adjustment for legal support for the Office of Conservation. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$10,000	Avant and Falcon - legal assistance to the Department in employee appeals and civil right actions
\$45,400	Jack R. Brown - legal assistance to the department for injections and mining matters

\$37,923	Strain, Dennis, Mayhal, et.al. - legal assistance in developing the Louisiana Abandon Mine Land (AML) Work Plan, Post Mining Erosion Control Plan, and Reclamation Plan Assessments
\$18,232	To be assigned for legal matters
\$68,000	Legal assistance on environmental mitigation matters
\$66,135	Acadiana Reporting Services - to provide court reporting/transcriptions of hearing conducted by the Office of Conservation
\$17,202	Funding provided for soil testing
\$50,000	Funding provided for Real Estate Section Services
\$312,892	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,658,039	Funds collected for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$36,100	Act 233 of 1984 directed the Orleans Levee Board to return the Bohemia Spillway land to the entities who had given title to it pursuant to earlier legislation. It also charged the Department of Natural Resources to certify ownership.
\$150,000	Funding provided for offshore oil and gas production to secure additional revenues to the state in Federal waters
\$80,308	Legal services to provide advice and consultation on oil and gas and environmental matters and problems, especially Oilfield Site Restoration activities
\$60,960	Funding provided for the reimbursement of current level of CWPPRA activities
\$7,985,407	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$458,000	Office of Conservation for Oilfield Site Restoration activities
\$11,421	Administrative Law Fees
\$469,421	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,454,828	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.